

## Legislation

### DESCRIPTION OF MAJOR SERVICES

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the continued restructuring of federal and state advocacy offices, two advocates currently represent the County. The creation of this budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts.

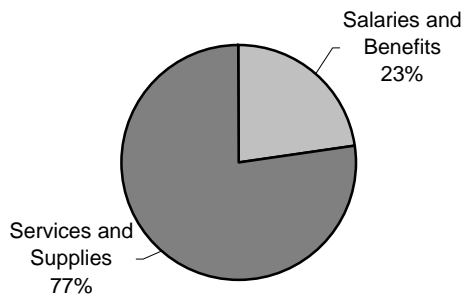
There is one staff position funded through this budget unit. The position is the Director of Legislative Affairs for the Board of Supervisors.

### BUDGET AND WORKLOAD HISTORY

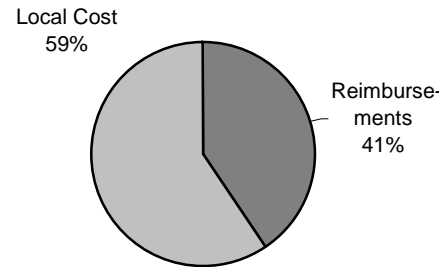
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	436,519	439,898	363,032	452,315
Departmental Revenue	-	-	-	-
Local Cost	436,519	439,898	363,032	452,315
Budgeted Staffing		1.0		1.0

Estimated expenditures are less than budgeted due to the vacancy of the Director of Legislative Affairs. This position was filled on an interim basis during mid-2004-05.

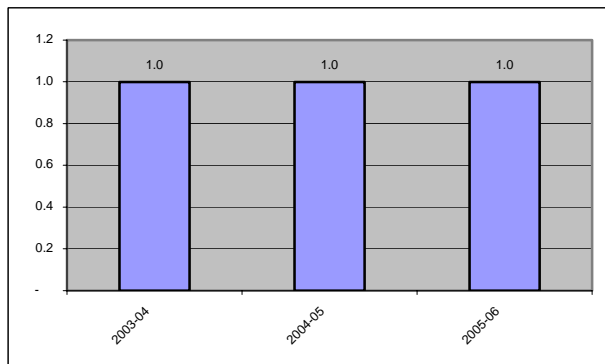
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



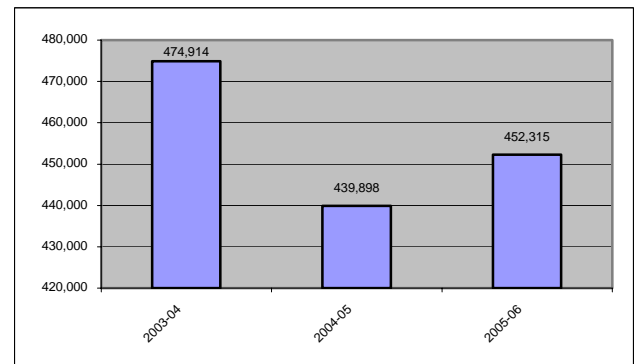
### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 STAFFING TREND CHART



### 2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Legislation  
FUND: General

BUDGET UNIT: AAA LEG  
FUNCTION: General  
ACTIVITY: Legislative and Administration

#### ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	60,873	137,140	2,546	-	139,686	32,927	172,613
Services and Supplies	501,969	502,568	9,871	-	512,439	75,060	587,499
Transfers	190	190	-	-	190	13	203
Total Exp Authority	563,032	639,898	12,417	-	652,315	108,000	760,315
Reimbursements	(200,000)	(200,000)	-	-	(200,000)	(108,000)	(308,000)
Total Appropriation	363,032	439,898	12,417	-	452,315	-	452,315
Local Cost	363,032	439,898	12,417	-	452,315	-	452,315
Budgeted Staffing		1.0	-	-	1.0	-	1.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases and will incur decreased costs in risk management insurance costs. These costs are reflected in the Cost to Maintain Current Program Services column.

Additional changes in this budget unit include an increase in reimbursements as the legislative program expands to support additional departments. This increase in reimbursements provided funding to the increases in salaries and benefits and services and supplies.

DEPARTMENT: Legislation  
FUND: General  
BUDGET UNIT: AAA LEG

#### SCHEDULE A

#### DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salaries and Benefits The Director of Legislative Affairs position was vacated in 2003-04. During 2004-05, the position was filled mid-year with an Interim Director. For 2005-06, the budget was increased to the top step to provide sufficient appropriation for when the position is filled on a permanent basis.		32,927	-	32,927
2. Net Increase in Services and Supplies Increases were included in the following areas: professional services, office expense, and travel.		75,060	-	75,060
3. Increase in Transfers Transfers experienced a net increase due to changes in departmental EH&P charges.		13	-	13
4. Increase in Reimbursements Increase in reimbursements as the legislative program expands to support additional departments with their legislative activities.		(108,000)	-	(108,000)
<b>Total</b>	-	-	-	-

